

CROSS HANDS HEALTH AND WELLBEING CENTRE



Strategic Development and Operational Delivery Committee

28/04/22

History

2018

- Multi agency workshops held to explore potential project scope and development of strategic case.
- Health & Care Strategy published - A Healthier Mid and West Wales: Our future generations living well

2019-2020

- Supply Chain partners appointed to develop original Outline Business Case and submitted to Welsh Government.
- Project Placed on hold in 2020 during Covid Pandemic.

2021

- Project remobilised and multi agency workshops held to understand any changed requirements learning from the Covid pandemic.

2022

- The Programme Business Case to implement the Healthier Mid and West Wales Strategy submitted to Welsh Government January 2022
- Outline business case refreshed for Cross Hands Health and Wellbeing Centre for Board approval May 2022 and resubmission to Welsh Government

Our current estate



*From top clockwise:
Cross Hands Health Centre,
Penygroes GP Surgery,
Tumble GP Surgery*



Location

Where is it . . .

Cross Hands Library

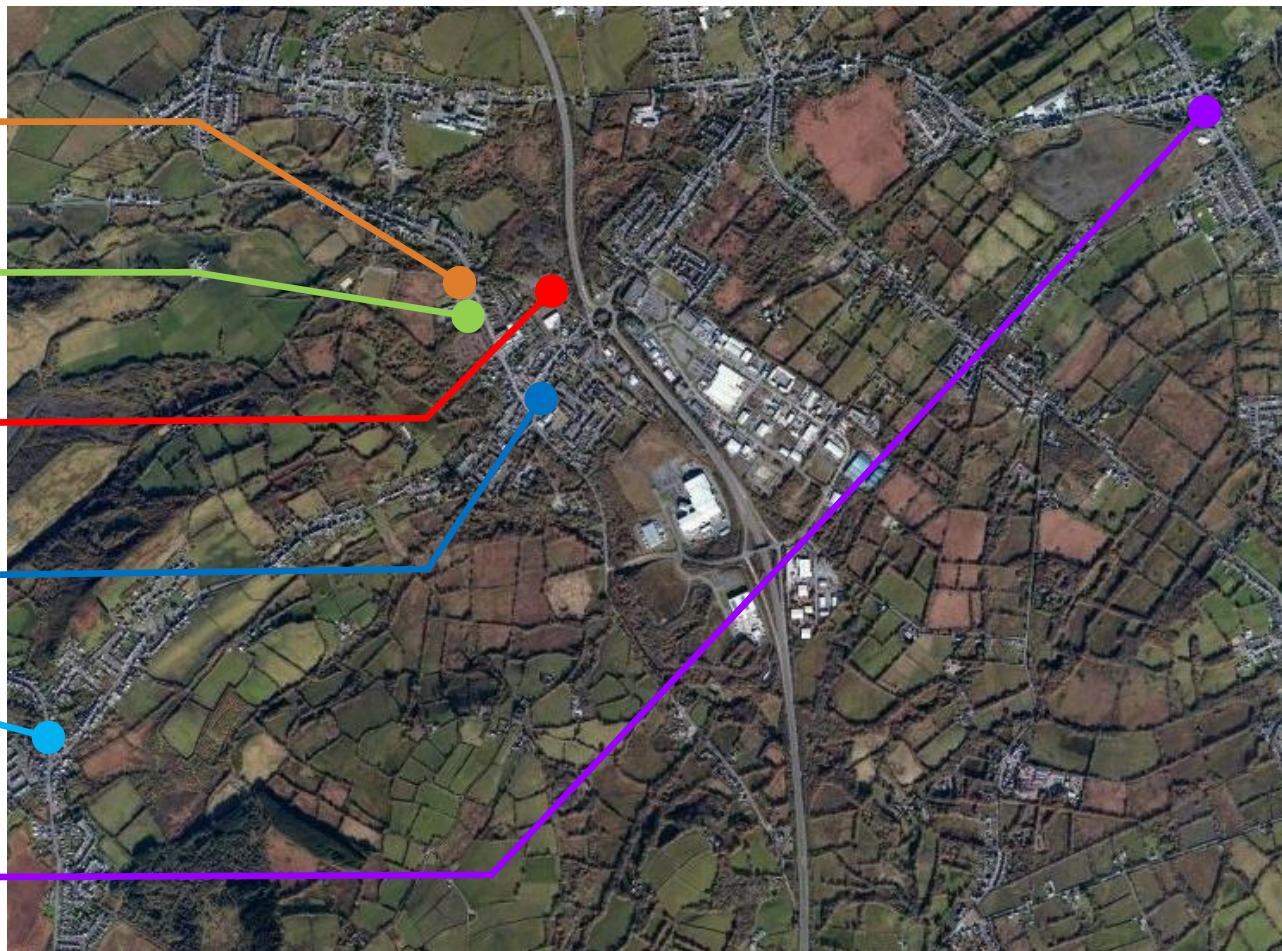
Cross Hands Health Centre

The Site

Cross Hands Police Station

Tumble Surgery

Penygroes Surgery



Objectives . .

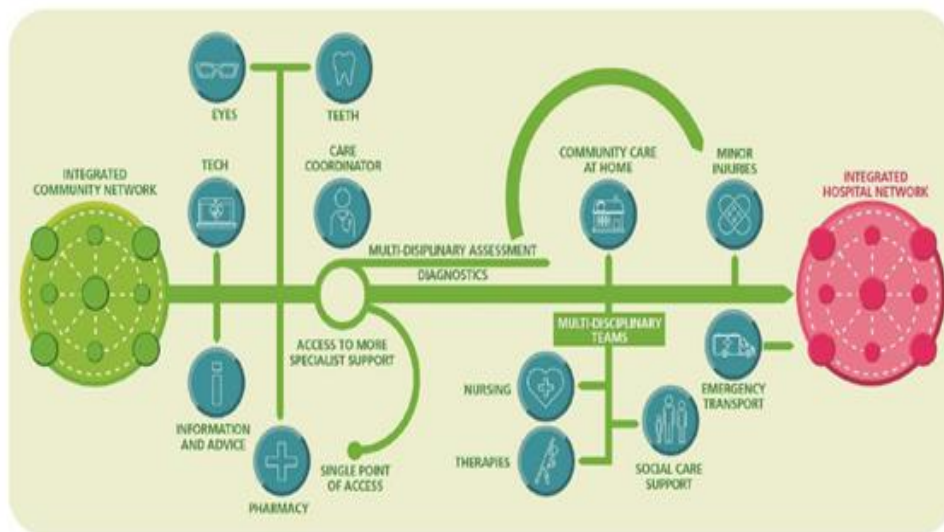
Meeting Local Health & Wellbeing Needs:

- Increasing elderly population with high levels of deprivation in a post industrial area
- High prevalence of chronic conditions, dementia, depression and obesity
- Increasing residential development
- High level of antisocial behaviour crime rates amongst the youth

Delivering a Healthier Mid & West Wales and Carmarthenshire:

- Early implementer site for wider strategic plans
- Providing a social model for health & wellbeing through integrated community networks within a whole system approach
- Developing a 'Place based' approach by bringing people, teams and partners together in one place wrapped around individuals and families
- Improving health outcomes
- The development will also need to compliment those services proposed for the Pentre Awel project and Carmarthen Hwb, led by Carmarthenshire County Council, which will be bringing together business, research, education, community healthcare and modern leisure facilities

A whole system approach



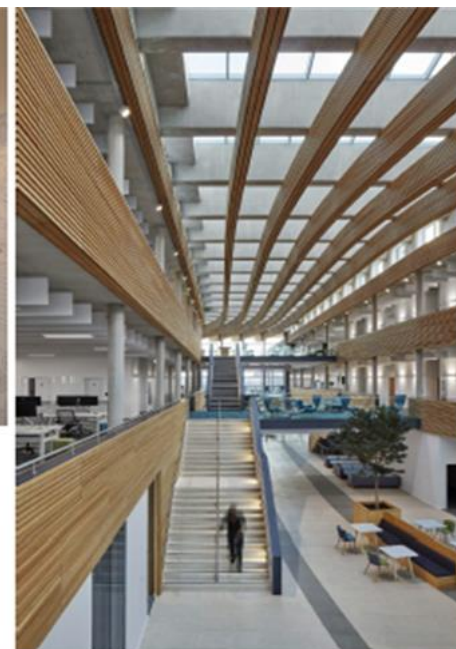
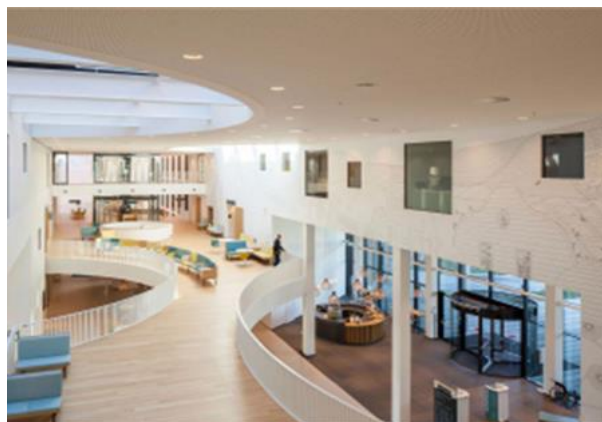
Other key drivers . . .

Workforce Sustainability

- Recruitment and retention
- Training and education
- Research and innovation
- Career pathways and volunteering opportunities

Modernising the Estate and Digital Infrastructure

- Accessible, vibrant community environment
- Modern, safe and compliant
- Efficiency: low carbon, energy efficient premises
- Outdoor spaces for relaxation and therapy
- Flexible use spaces and agile working arrangements



Key Changes from original Outline Business Case submission

Strategic Case

- Strategic context aligned to the Programme Business Case
- Change in scope in relation to Ophthalmology and Integrated Early Years Centre
- Change in design to incorporate All Wales NHS Decarbonisation Strategy 2021
- Learning from COVID-19 evaluated and where appropriate incorporated into the design

Economic Case

- No key changes to the narrative in this section
- Economic appraisal has been updated to reflect the updated capital and revenue costs

Commercial Case

- No significant changes to this section

Management Case

- No significant changes to this section

Key Changes from original Outline Business Case submission

Financial Case

Capital Costs

- Increase in capital costs of £11.313m from the original submission in 2019 £25.637m to £36.950m

	OBC 2019 £m	OBC 2022 £m	INCREASE £m	% INCREASE
Works Cost	14.203	22.479	8.276	58.3%
Fees	2.372	3.250	0.877	37.0%
Non-Works	1.776	2.028	0.251	14.2%
Equipment	1.190	1.062	(0.126)	(10.7%)
Risk	1.954	2.161	0.207	10.6%
VAT	4.142	5.969	1.827	44.1%
Total	25.637	36.950	11.313	44.1%

- The key drivers of the £8.276m additional works costs are

ITEM	COST £m
Decarbonisation Improvements	1.673
Scope Changes	1.931
Market Conditions	2.399
Design Development	2.273
Total	8.276

Key Changes from original Outline Business Case submission

Decarbonisation

ITEM	COST £m
Maximise PV capacity	0.158
PV Battery storage	0.381
Air Source Heat Pumps	0.818
EV Charging points	0.057
Additional Fabric Improvements	0.259
Total	1.673

Scope Change

The scope changes reflect the increased size of the building to accommodate due to the

- Amendments of the scope to remove ophthalmology and add the Integrated Early Years Centre
- Increase plant room space to accommodate plant for decarbonisation
- Interior design allowance
- SCP fee associated with redesign

Key Changes from original Outline Business Case submission

Market Conditions

Market conditions over the past year have been extremely volatile due to the impact of COVID and more recently the Ukraine war. This has resulted in a very high level of cost increases in many trades. This is particularly true of steel work and materials requesting high energy usage for manufacture

Design Development

Scheme design is at RIBA Stage 3 as opposed to the usual level of detail at OBC stage which is RIBA Stage 2. This has allowed more detailed costs estimates to be prepared with updated quotes obtained based on the latest design

Key Changes from original Outline Business Case submission

Revenue Costs

- The current annual revenue costs associated with the scheme is cost neutral

	CURRENT COSTS £m	OPTION 4 £m	VARIANCE £m
Premises	0.045	0.344	0.288
Digital	0	0.057	0.057
Clinical Equipment Maintenance	0	0.013	0.013
GMS	0.065	0.049	-0.016
Other – Rent	0.237	0	-0.237
Income	0	-0.105	-0.105
Total	0.358	0.358	0

- The increase of premises running costs associated with the preferred option is negated by reduction of current rental cost of facilities in Eastgate in Llanelli, Parcyrhun in Ammanford and other clinical areas as well as proposed income from our partners – Local Authority (Library and Early Years services), Pharmacy facilities, Police and Third Sector parties

What's inside . . .

GP Surgery

Community Health

Therapies

Early Years Integrated
Centre

Administration/support

Pharmacy/Library

Dyfed-Powys Police

Third Sector/Social
Prescribers/etc

Ground Floor Plans



1. GA Plan - Ground Floor

What's inside . . .

GP Surgery

Community Health

Therapies

Early Years Integrated
Centre

Administration/support

Pharmacy/Library

Dyfed-Powys Police

Third Sector/Social
Prescribers/etc

First Floor Plan



2. GA Plan - First Floor



DIOGEL | CYNALIADWY | HYGRYCH | CAREDIG
SAFE | SUSTAINABLE | ACCESSIBLE | KIND



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

What it could look like . . .



Benefits and Risks

Benefits . . .

- ✓ Improved access to information, advice and assistance
- ✓ Improved health outcomes
- ✓ Supports integrated working methods
- ✓ Sustainability of local GMS services
- ✓ Home not hospital

Risks . . .

- ? Land purchase
- ? Welsh Government approval of capital funding
- ? Health Board approval of additional revenue costs
- ? Withdrawal of key project partners
- ? Ambitious timeline for delivery



Communication & Engagement

Since remobilising we have:

- *Re run service workshops with all teams*
- *Met and updated local councillors on the Project*
- *Re run a lease workshop for the Primary Care Team and GP's*
- *Issued a general Project Update press release in January 2022*
- *Received updated letters of support from all parties occupying the building*

Timelines

